

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Louisiana Correctional Institute for Women provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 18.2% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2000-2001 | ACT 12 2001-2002 | EXISTING 2001-2002 | CONTINUATION 2002-2003 | RECOMMENDED 2002-2003 | RECOMMENDED OVER/(UNDER) EXISTING |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$2,602,159 | \$2,812,088 | \$2,812,088 | \$3,225,131 | \$2,659,372 | (\$152,716) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 19,233 | 19,233 | 19,233 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | <u><u>\$2,602,159</u></u> | <u><u>\$2,812,088</u></u> | <u><u>\$2,812,088</u></u> | <u><u>\$3,244,364</u></u> | <u><u>\$2,678,605</u></u> | <u><u>(\$133,483)</u></u> |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$1,457,361 | \$1,794,944 | \$1,794,944 | \$1,869,220 | \$1,649,154 | (\$145,790) |
| Other Compensation | 0 | 0 | 0 | 0 | 0 | 0 |
| Related Benefits | 220,244 | 244,083 | 244,083 | 290,910 | 262,521 | 18,438 |
| Total Operating Expenses | 511,197 | 378,068 | 378,068 | 611,787 | 375,697 | (2,371) |
| Professional Services | 413,296 | 394,993 | 394,993 | 470,447 | 391,233 | (3,760) |
| Total Other Charges | 61 | 0 | 0 | 0 | 0 | 0 |
| Total Acq. & Major Repairs | 0 | 0 | 0 | 2,000 | 0 | 0 |
| TOTAL EXPENDITURES AND REQUEST | <u><u>\$2,602,159</u></u> | <u><u>\$2,812,088</u></u> | <u><u>\$2,812,088</u></u> | <u><u>\$3,244,364</u></u> | <u><u>\$2,678,605</u></u> | <u><u>(\$133,483)</u></u> |
| AUTHORIZED FULL-TIME | | | | | | |
| EQUIVALENTS: Classified | 37 | 39 | 37 | 41 | 37 | 0 |
| Unclassified | 0 | 0 | 2 | 2 | 2 | 0 |
| TOTAL | <u><u>37</u></u> | <u><u>39</u></u> | <u><u>39</u></u> | <u><u>43</u></u> | <u><u>39</u></u> | <u><u>0</u></u> |

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

| | ACTUAL | ACT 12 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|--------------------------|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2000-2001 | 2001-2002 | 2001-2002 | 2002-2003 | 2002-2003 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Deficit Elimination Fund | \$0 | \$0 | \$0 | \$19,233 | \$19,233 | \$19,233 |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|-------------|------|--|
| \$2,812,088 | \$2,812,088 | 39 | ACT 12 FISCAL YEAR 2001-2002 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$2,812,088 | \$2,812,088 | 39 | EXISTING OPERATING BUDGET - December 20, 2001 |
| \$28,774 | \$28,774 | 0 | Annualization of FY 2001-2002Classified State Employees Merit Increase |
| \$3,296 | \$3,296 | 0 | Annualization of FY 2001-2002Unclassified State Employees Merit Increase |
| \$25,719 | \$25,719 | 0 | Classified State Employees Merit Increases for FY 2002-2003 |
| \$2,447 | \$2,447 | 0 | Unclassified State Employees Merit Increases for FY 2002-2003 |
| \$7,533 | \$7,533 | 0 | Salary Base Adjustment |
| (\$83,518) | (\$83,518) | 0 | Attrition Adjustment |
| (\$3,760) | (\$3,760) | 0 | Salary Funding from Other Line Items |
| \$0 | \$19,233 | 0 | Group Insurance Adjustment |
| (\$132,207) | (\$132,207) | 0 | Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package |
| (\$1,000) | (\$1,000) | 0 | Other Adjustments - Reduction in travel expenditure recommendation |
| \$2,659,372 | \$2,678,605 | 39 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$2,659,372 | \$2,678,605 | 39 | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$2,659,372 | \$2,678,605 | 39 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

\$391,233 Medical services for inmates - OB/GYN, psychiatrist, pharmacist, internists, optometrists and x-ray technician

\$391,233 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.